

**First Regular Session
Seventy-third General Assembly
STATE OF COLORADO**

INTRODUCED

LLS NO. 21-0443.01 Carolyn Kampman x4959

SENATE BILL 21-049

SENATE SPONSORSHIP

Moreno, Hansen, Rankin

HOUSE SPONSORSHIP

McCluskie, Herod, Ransom

Senate Committees
Appropriations

House Committees

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF PUBLIC SAFETY.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the department of public safety.

1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2020.** In Session Laws of Colorado
3 2020, section 2 of chapter 326, (HB 20-1360), **amend** Part XVII as
4 follows:

5 Section 2. **Appropriation.**

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|------------------------------------|---|-----------------------|----------------------|---------------------------|-----------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART XVII | | | | | | | |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | |
| | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | |
| 5 | (A) Administration | | | | | | |
| 6 | Personal Services | 9,887,275 | 1,280,893 | | 865,818(I) ^a | 7,740,564 ^b | |
| 7 | | | (11.1 FTE) | | (18.1 FTE) | (78.0 FTE) | |
| 8 | Health, Life, and Dental ¹⁰⁹ | 19,995,867 | 2,781,797 | | 14,767,470^c | 1,898,385 ^d | 548,215(I) |
| 9 | | 20,036,035 | 2,780,252 | | 14,809,183 ^c | | |
| 10 | Short-term Disability | 252,439 | 60,677 | | 164,459^c | 20,956 ^d | 6,347(I) |
| 11 | | 252,527 | 60,424 | | 164,800 ^c | | |
| 12 | S.B. 04-257 Amortization | | | | | | |
| 13 | Equalization Disbursement | 7,579,897 | 1,815,825 | | 4,946,429^c | 627,963 ^d | 189,680(I) |
| 14 | | 7,582,525 | 1,808,437 | | 4,956,445 ^c | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | S.B. 06-235 Supplemental | | | | | | |
| 2 | Amortization Equalization | | | | | | |
| 3 | Disbursement | 7,579,897 | | 1,815,825 | 4,946,429 ^e | 627,963 ^d | 189,680(I) |
| 4 | | 7,582,525 | | 1,808,437 | 4,956,445 ^c | | |
| 5 | PERA Direct Distribution | 3,859,353 | | 1,021,162 | 2,518,486 ^c | 319,705 ^d | |
| 6 | Shift Differential | 522,432 | | 57,681 | 425,630 ^e | 39,121 ^f | |
| 7 | Workers' Compensation | 2,228,985 | | | 1,837,234 ^e | 391,751 ^f | |
| 8 | Operating Expenses | 376,318 | | | | 376,318 ^f | |
| 9 | Legal Services | 419,464 | | | | 419,464 ^f | |
| 10 | Administrative Law Judge | | | | | | |
| 11 | Services | 310 | | 310 | | | |
| 12 | Payment to Risk | | | | | | |
| 13 | Management and Property | | | | | | |
| 14 | Funds | 742,243 | | | | 742,243 ^f | |
| 15 | Vehicle Lease Payments | 493,736 | | 222,364 | 133,154 ^e | 138,218 ^g | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------|-----------------------|-----------------|---------------------------|----------------------------------|----------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Leased Space | 1,932,140 | 413,269 | | 994,309 ^e | 524,562 ^g | |
| 2 | | 2,149,970 | 631,099 | | | | |
| 3 | Capitol Complex Leased | | | | | | |
| 4 | Space | 1,806,347 | 677,178 | | 485,615 ^e | 643,554 ^f | |
| 5 | Payments to OIT | 12,454,397 | 3,342,997 | | 2,312,613^e | 6,749,552^f | 49,235(I) |
| 6 | | | | | 3,813,534 ^e | 5,248,631 ^f | |
| 7 | CORE Operations | 383,683 | | | | 383,683 ^f | |
| 8 | Lease Purchase Payments | 1,564,133 | 1,564,133 | | | | |
| 9 | Utilities | 409,987 | 13,468 | | 394,802 ^e | 1,717 ^g | |
| 10 | Distributions to Local | | | | | | |
| 11 | Government | 50,000 | | | 50,000 ^h | | |
| 12 | | 72,538,903 | | | | | |
| 13 | | 72,802,245 | | | | | |
| 14 | | | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^a This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220
2 (3), C.R.S., the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.
3 These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

4 ^b Of this amount, \$6,532,128 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,208,436
5 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

6 ^c Of these amounts, \$23,430,721 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
7 \$558,648 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$3,353,904~~ \$3,415,990 shall be from various sources of cash funds.

8 ^d Of these amounts, an estimated \$2,133,910 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,
9 and an estimated \$1,361,062 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

10 ^e Of these amounts, ~~\$5,728,545~~ \$7,229,466 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201
11 (3)(a)(I)(C), C.R.S., \$53,664 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$801,148 shall be from various sources of cash funds.

12 ^f Of these amounts, ~~\$9,531,694~~ \$8,030,773 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,
13 and \$213,992 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

14 ^g Of these amounts, \$409,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$254,871
15 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 157,002 | | 6,500 | | 100,502 ^a | 50,000(I) |
| 2 | | <u>1,429,095</u> | | | | | |
| 3 | | | | | | | |
| 4 | ^a These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | (3) School Safety Resource Center | | | | | | |
| 7 | Program Costs | 1,024,475 | | | 1,024,475 ^a | | |
| 8 | | | | | (10.0 FTE) | | |
| 9 | Indirect Cost Assessment | 49,442 | | | 49,442 ^a | | |
| 10 | | | | | | | |
| 11 | ^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S. | | | | | | |
| 12 | | | | | | | |
| 13 | | | 75,174,915 | | | | |
| 14 | | | 75,438,257 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------------|------------|----------------------|---------------------------|-----------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (2) COLORADO STATE PATROL | | | | | | |
| 3 | Colonel, Lt. Colonels, | | | | | | |
| 4 | Majors, and Captains | 5,452,500 | 149,041 | | 5,303,459 ^a | | |
| 5 | | | (1.0 FTE) | | (33.0 FTE) | | |
| 6 | Sergeants, Technicians, and | | | | | | |
| 7 | Troopers | 76,834,777 | 1,839,202 | | 72,639,234^b | 2,356,341 ^c | |
| 8 | | | 1,607,326 | | 72,871,110 ^b | | |
| 9 | | | (18.0 FTE) | | (622.0 FTE) | (21.6 FTE) | |
| 10 | Civilians | 3,776,286 | 73,200 | | 3,625,119 ^b | 77,967 ^c | |
| 11 | | | (1.0 FTE) | | (60.0 FTE) | (1.0 FTE) | |
| 12 | Retirements | 400,000 | | | 400,000 ^a | | |
| 13 | Overtime | 2,262,063 | | | 2,236,801 ^b | 25,262 ^c | |
| 14 | Operating Expenses | 11,084,326 | 538,604 | | 10,296,401 ^b | 249,321 ^c | |

| | | | APPROPRIATION FROM | | | | |
|----|------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Information Technology | | | | | | |
| 2 | Asset Maintenance | 2,843,020 | | | 2,843,020 ^a | | |
| 3 | Vehicle Lease Payments | 7,789,708 | 168,768 | | 7,330,767 ^d | 96,339 ^e | 193,834(I) |
| 4 | Ports of Entry | 8,914,154 | | | 8,914,154 ^d | | |
| 5 | | | | | (117.8 FTE) | | |
| 6 | Communications Program | 9,006,516 | | | 8,521,745 ^d | 472,517 ^f | 12,254(I) |
| 7 | | | | | (129.2 FTE) | (8.9 FTE) | |
| 8 | State Patrol Training | | | | | | |
| 9 | Academy | 3,060,144 | | | 2,519,720 ^g | 540,424 ^h | |
| 10 | | | | | (17.0 FTE) | | |
| 11 | Safety and Law | | | | | | |
| 12 | Enforcement Support | 3,469,987 | | | 910,913 ⁱ | 2,559,074 ^j | |
| 13 | | | | | | (2.0 FTE) | |
| 14 | Aircraft Program | 778,661 | | | 587,311 ^k | 191,350 ^f | |
| 15 | | | | | (4.5 FTE) | (1.5 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Executive and Capitol | | | | | | |
| 2 | Complex Security Program | 5,915,268 | 4,215,781 | | | 1,699,487 ^f | |
| 3 | | 6,435,648 | 4,736,161 | | | | |
| 4 | | | (46.0 FTE) | | | (25.0 FTE) | |
| 5 | Hazardous Materials Safety | | | | | | |
| 6 | Program | 1,289,868 | | | 1,289,868 ^l | | |
| 7 | | | | | (12.0 FTE) | | |
| 8 | Automobile Theft | | | | | | |
| 9 | Prevention Authority | 6,213,420 | | | 6,213,420 ^m | | |
| 10 | | | | | (3.0 FTE) | | |
| 11 | Victim Assistance | 703,757 | | | 233,036 ⁿ | 292,662 ^o | 178,059(I) |
| 12 | | | | | | (5.0 FTE) | (1.8 FTE) |
| 13 | Counter-drug Program | 4,000,000 | | | 4,000,000(I) ^p | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---------------------------|------------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Motor Carrier Safety and | | | | | | |
| 2 | Assistance Program Grants | 4,376,994 | | | 619,773 ^a | | 3,757,221(I) |
| 3 | | | | | | | (32.0 FTE) |
| 4 | Federal Safety Grants | 1,353,020 | | | | | 1,353,020(I) |
| 5 | | | | | | | (2.0 FTE) |
| 6 | Indirect Cost Assessment | 16,619,820 | | | 14,855,960 ^a | 919,126 ^r | 844,734(I) |
| 7 | | 176,144,289 | | | | | |
| 8 | | 176,664,669 | | | | | |

10 ^a These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

11 ^b Of these amounts, \$85,839,866 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
 12 \$1,688,641 shall be from the E-470 Toll Road Authority, ~~\$280,852~~ \$512,728 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S.,
 13 and \$988,196 shall be from various sources of cash funds.

14 ^c Of these amounts, \$2,648,401 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^dOf these amounts, \$23,877,234 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
2 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$677,126 shall be from various sources of cash funds, including the E-470
3 Toll Road Authority.

4 ^e This amount shall be from various sources of reappropriated funds.

5 ^f These amounts shall be from user fees collected from other state agencies.

6 ^g Of this amount, an estimated \$2,281,235 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)
7 (I)(C), C.R.S., \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state
8 agencies, and an estimated \$8,641 shall be from various sources of cash funds.

9 ^h Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies, and \$24,001 shall be from various sources of reappropriated funds.

10 ⁱ Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$454,536 shall be from various sources of cash funds.

11 ^j Of this amount, an estimated \$2,017,282 shall be transferred from the Department of Transportation from the Construction, Maintenance, and Operations line item and an estimated
12 \$541,792 shall be from user fees collected from other state agencies.

13 ^k Of this amount, an estimated \$390,818 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),
14 C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^l Of this amount, \$925,363 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
 2 \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$135,208 shall be from the Hazardous Materials Safety Fund created in
 3 Section 42-20-107 (1), C.R.S.

4 ^m This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.

5 ⁿ This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.

6 ^o This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

7 ^p This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C.

8 ^q Of this amount, \$14,449,853 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
 9 \$263,349 shall be from the E-470 Toll Road Authority, \$25,356 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$117,402
 10 shall be from various sources of cash funds.

11 ^r This amount shall be from various sources of reappropriated funds.

12

13 **(3) DIVISION OF FIRE PREVENTION AND CONTROL**

| | | | | | |
|----------------------|------------|---------|--|------------------------|----------------------|
| 14 Personal Services | 4,282,454 | 501,494 | | 3,180,463 ^a | 600,497 ^b |
| 15 | (54.0 FTE) | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|-------------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 1,180,534 | | 216,078 | 783,357 ^a | 106,002 ^b | 75,097(I) |
| 2 | Overtime | 141,523 | | | 113,238 ^a | 28,285 ^b | |
| 3 | Appropriation to the | | | | | | |
| 4 | Wildfire Preparedness Fund | 4,150,000 | | 4,150,000 | | | |
| 5 | | 5,876,000 | | 5,876,000 | | | |
| 6 | Wildland Fire Management | | | | | | |
| 7 | Services | 19,251,807 | | 13,570,415 | 1,464,588(I)^e | 3,972,420(I)^d | 244,384(I) |
| 8 | | 22,720,567 | | 13,813,175 | 2,964,588(I) ^e | 5,698,420(I) ^d | |
| 9 | | | | (38.4 FTE) | (20.4 FTE) | | (4.1 FTE) |
| 10 | Appropriation to the Local | | | | | | |
| 11 | Firefighter Safety and | | | | | | |
| 12 | Disease Prevention Fund | 500,000 | | 500,000 | | | |
| 13 | Indirect Cost Assessment | 520,858 | | | 418,046 ^e | 76,495 ^f | 26,317(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|-----------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | APPROPRIATION TO THE | | | | | | |
| 2 | COLORADO FIREFIGHTING | | | | | | |
| 3 | 1,500,000 | | 1,500,000 | | | | |
| 4 | 7,342,500 | | 7,342,500 | | | | |
| 5 | | 30,027,176 | | | | | |
| 6 | | 44,064,436 | | | | | |

8 ^a These amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created
9 in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004
10 (6)(b), C.R.S.; the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.; the Health Facility Construction and Inspection Cash Fund created in Section
11 24-33.5-1207.8, C.R.S.; the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in
12 Section 24-33.5-1212 (5)(a)(I), C.R.S.; and from various other sources of cash funds including gifts and grants.

13 ^b Of these amounts, \$575,740 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and
14 \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

° This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S.; ~~and~~ the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), ~~C.R.S.~~ C.R.S.; AND THE COLORADO FIREFIGHTING AIR CORPS FUND CREATED IN SECTION 24-33.5-1228 (3)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^d This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

^e This amount shall be from various cash funds.

^f Of this amount, \$20,575 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$55,920 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative

| | | | | | | |
|----------|-----------|------------|--|------------------------|----------------------|------------|
| Services | 6,009,634 | 3,660,186 | | 1,722,463 ^a | 492,848 ^b | 134,137(I) |
| | | (33.8 FTE) | | (8.7 FTE) | (1.9 FTE) | (1.3 FTE) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Indirect Cost Assessment | 776,884 | | | 98,003 ^c | | 678,881(I) |
| 2 | | <u>6,786,518</u> | | | | | |
| 3 | | | | | | | |
| 4 | ^a Of this amount, \$1,163,406 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$542,636 shall be from the Victims Assistance and Law Enforcement | | | | | | |
| 5 | (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$16,421 shall be from the Substance-affected Driving Data Analysis Cash Fund created in Section 24-33.5-520 (4)(a), | | | | | | |
| 6 | C.R.S. | | | | | | |
| 7 | ^b Of this amount, \$393,275 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$99,573 | | | | | | |
| 8 | shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section. | | | | | | |
| 9 | ^c Of this amount, \$66,535 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$25,339 shall be from the Marijuana | | | | | | |
| 10 | Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,129 shall be from various sources of cash funds. | | | | | | |
| 11 | | | | | | | |
| 12 | (B) Victims Assistance | | | | | | |
| 13 | Federal Victims Assistance | | | | | | |
| 14 | and Compensation Grants | 25,093,968 | | | | | 25,093,968(I) |
| 15 | | | | | | | (8.6 FTE) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|---------------------------|--|-----------------|---------------------------|------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State Victims Assistance | | | | | |
| 2 | and Law Enforcement | | | | | |
| 3 | Program | 1,500,000 | | | 1,500,000 ^a | |
| 4 | Child Abuse Investigation | 1,297,693 | 1,000,000 | | 297,693 ^b | |
| 5 | | | | | (0.3 FTE) | |
| 6 | Sexual Assault Victim | | | | | |
| 7 | Emergency Payment | | | | | |
| 8 | Program | 167,933 | 167,933 | | | |
| 9 | | | (0.2 FTE) | | | |
| 10 | Statewide Victim | | | | | |
| 11 | Information and | | | | | |
| 12 | Notification System | | | | | |
| 13 | (VINE) | 434,720 | 434,720 | | | |
| 14 | | <hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 28,494,314 | | | | |
| 15 | | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^a This amount shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.

2 ^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2)(a), C.R.S.

3

4 **(C) Juvenile Justice and Delinquency Prevention**

5 Juvenile Justice

| | | | | | | |
|--------------------|---------|--|--|--|--|------------|
| 6 Disbursements | 800,000 | | | | | 800,000(I) |
| 7 | | | | | | (1.2 FTE) |

8 Juvenile Diversion

| | | | | | |
|---------------|-----------|-----------|--|----------------------|--|
| 9 Programs | 3,561,677 | 3,161,677 | | 400,000 ^a | |
| 10 | | (2.7 FTE) | | (0.3 FTE) | |

| | | | | | |
|--|--------------------------------------|--|--|--|--|
| | <hr style="width: 100%;"/> 4,361,677 | | | | |
|--|--------------------------------------|--|--|--|--|

12

13 ^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) Community Corrections | | | | | | |
| 2 | Community Corrections | | | | | | |
| 3 | 66,063,973 | | 66,063,973 | | | | |
| 4 | 55,624,495 | | 55,624,495 | | | | |
| 5 | Correctional Treatment | | | | | | |
| 6 | Cash Fund Residential | | | | | | |
| 7 | 2,707,740 | | | | | 2,707,740 ^a | |
| 8 | Community Corrections | | | | | | |
| 9 | 4,194,881 | | 4,194,881 | | | | |
| 10 | Community Corrections | | | | | | |
| 11 | 2,514,307 | | 2,514,307 | | | | |
| 12 | Services for Substance | | | | | | |
| 13 | Abuse and Co-occurring | | | | | | |
| 14 | 2,589,442 | | | | | 2,589,442 ^a | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Specialized Offender | | | | | | |
| 2 | Services | 263,549 | | 263,549 | | | |
| 3 | Offender Assessment | | | | | | |
| 4 | Training | 10,507 | | 10,507 | | | |
| 5 | | <u>78,344,399</u> | | | | | |
| 6 | | 67,904,921 | | | | | |
| 7 | | | | | | | |
| 8 | ^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services | | | | | | |
| 9 | section. | | | | | | |
| 10 | | | | | | | |
| 11 | (E) Crime Control and System Improvement | | | | | | |
| 12 | State and Local Crime | | | | | | |
| 13 | Control and System | | | | | | |
| 14 | Improvement Grants | 3,000,000 | | | | | 3,000,000(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Sex Offender Surcharge | | | | | | |
| 2 | Fund Program | 235,479 | 83,471 | | 152,008 ^a | | |
| 3 | | | (0.9 FTE) | | (1.5 FTE) | | |
| 4 | Sex Offender Supervision | 375,364 | 375,364 | | | | |
| 5 | | | (3.2 FTE) | | | | |
| 6 | Treatment Provider | | | | | | |
| 7 | Criminal Background | | | | | | |
| 8 | Checks | 49,606 | | | 49,606 ^b | | |
| 9 | | | | | (0.6 FTE) | | |
| 10 | Federal Grants | 5,000,000 | | | | | 5,000,000(I) |
| 11 | | | | | | | (10.5 FTE) |
| 12 | EPIC Resource Center | 928,614 | 928,614 | | | | |
| 13 | | | (9.0 FTE) | | | | |
| 14 | Criminal Justice Training | 240,000 | | | 240,000 ^c | | |
| 15 | | | | | (0.5 FTE) | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 Methamphetamine Abuse

2 Task Force Fund 3,000 3,000^d

3 9,832,063

4

5 ^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

6 ^b Of this amount, \$29,744 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2)(b), C.R.S., and \$19,862 shall be from the Sex
7 Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

8 ^c This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

9 ^d This amount shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S.

10

11 ~~127,818,971~~

12 117,379,493

13

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (5) COLORADO BUREAU OF INVESTIGATION | | | | | | |
| 2 | (A) Administration | | | | | | |
| 3 | Personal Services | 310,403 | 232,273 | | 78,130 ^a | | |
| 4 | | | (2.2 FTE) | | (0.8 FTE) | | |
| 5 | Operating Expenses | 22,934 | 12,099 | | 10,835 ^a | | |
| 6 | Vehicle Lease Payments | 450,812 | 386,733 | | 47,562 ^b | 7,462 ^c | 9,055(I) |
| 7 | Federal Grants | 915,190 | | | | | 915,190(I) |
| 8 | | | | | | | (3.0 FTE) |
| 9 | Indirect Cost Assessment | 1,765,851 | | | 1,311,030 ^b | 178,277 ^d | 276,544(I) |
| 10 | | 3,465,190 | | | | | |

12 ^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.

13 ^b These amounts shall be from various sources of cash funds, including the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

14 ^c This amount shall be from Limited Gaming funds transferred from the Department of Revenue.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|--------------------|-------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Personal Services | 1,006,481 | | 903,484 | | 102,997 ^a | | |
| | | | (12.8 FTE) | | (2.2 FTE) | | |
| Operating Expenses | 197,917 | | 117,104 | | 60,880 ^b | 19,933 ^c | |
| | <u>1,204,398</u> | | | | | | |

^d This amount shall be from various sources of reappropriated funds.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

^a Of this amount, an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$49,312 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^b Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$14,653 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

^c This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|------------------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) Biometric Identification | | | | | | |
| 2 | and Records Unit | | | | | | |
| 3 | 4,519,348 | | 1,186,677 | | 3,000,809 ^a | 331,862 ^b | |
| 4 | | | (22.3 FTE) | | (41.8 FTE) | (6.2 FTE) | |
| 5 | 5,883,073 | | 223,335 | | 3,114,360 ^a | 2,545,378 ^b | |
| 6 | Lease/Lease Purchase | | | | | | |
| 7 | 591,235 | | | | 378,392 ^a | 212,843 ^b | |
| 8 | 10,993,656 | | | | | | |

10 ^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees
11 collected from non-state agencies.

12 ^b Of these amounts, \$2,804,412 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check
13 processing fees collected from other state agencies and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash
14 Fund created in Section 44-11-501 (1)(a), C.R.S.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|---------------|-------------------------|----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (3) Information | | | | | | |
| 2 | Technology | 1,602,897 | | 844,310 | | 758,587 ^a | |
| 3 | | | | | | | |
| 4 | ^a This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex | | | | | | |
| 5 | Offender Registry Fund created in Section 16-22-110 (7), C.R.S. | | | | | | |
| 6 | | | | | | | |
| 7 | (C) Laboratory and Investigative Services | | | | | | |
| 8 | Personal Services | 14,341,043 | | 10,454,683 | | 3,137,639 ^a | 748,721 ^b |
| 9 | | | | (136.1 FTE) | | (16.8 FTE) | (7.0 FTE) |
| 10 | Operating Expenses | 6,472,937 | | 4,893,613 | | 1,435,547 ^a | 143,777 ^c |
| 11 | Overtime | 193,235 | | 125,000 | | 68,235 ^a | |
| 12 | Complex Financial Fraud | | | | | | |
| 13 | Unit | 653,345 | | | | 653,345 ^d | |
| 14 | | | | | | (7.0 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|----------------------|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Lease/Lease Purchase | | | | | | |
| 2 | Equipment | 439,196 | | 439,196 | | | |
| 3 | | <u>22,099,756</u> | | | | | |
| 4 | | | | | | | |

5 ^a Of these amounts, \$3,141,262 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created
6 in Section 24-33.5-415.6 (1), and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

7 ^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.

8 ^c Of this amount, \$105,449 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation
9 Fund created in Section 24-33.5-427, C.R.S., and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

10 ^d This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1)(a), C.R.S.

11
12
13
14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) State Point of Contact - National Instant Criminal Background Check Program | | | | | | |
| 2 | Personal Services | 2,814,846 | | | 2,814,846 ^a | | |
| 3 | | 3,644,797 | | | 3,644,797 ^a | | |
| 4 | | | | | (51.7 FTE) | | |
| 5 | | | | | (66.7 FTE) | | |
| 6 | Operating Expenses | 373,109 | | | 373,109 ^a | | |
| 7 | | 578,667 | | | 578,667 ^a | | |
| 8 | | <u>3,187,955</u> | | | | | |
| 9 | | 4,223,464 | | | | | |
| 10 | | | | | | | |
| 11 | ^a Of these amounts, \$2,888,416 \$3,923,925 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$299,539 shall be from | | | | | | |
| 12 | permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | | 42,553,852 | | | | | |
| 15 | | 43,589,361 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|----------------------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | (6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT | | | | | | |
| 4 | (A) Office of Emergency Management | | | | | | |
| 5 | Program Administration | 5,283,204 | 3,221,112 | | | 65,841 ^a | 1,996,251(I) |
| 6 | | 5,405,442 | 3,343,350 | | | | |
| 7 | | | (27.0 FTE) | | | (1.0 FTE) | (17.6 FTE) |
| 8 | | | (28.5 FTE) | | | | |
| 9 | Disaster Response and | | | | | | |
| 10 | Recovery | 4,397,769 | | | 3,947,769(I) ^b | | 450,000(I) |
| 11 | | | | | (18.0 FTE) | | |
| 12 | Appropriation to the DEF | | | | | | |
| 13 | 2013 Flood Recovery | | | | | | |
| 14 | Account | 12,824,764 | 3,657,723 | | 9,167,041(I) ^c | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------------|-------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Preparedness Grants and | | | | | | |
| 2 | Training | 11,668,260 | | | | | 11,668,260(I) |
| 3 | | | | | | | (1.6 FTE) |
| 4 | Access and Functional | | | | | | |
| 5 | Needs Planning | 500,000 | 500,000 | | | | |
| 6 | Indirect Cost Assessment | 499,565 | | | 11,291 ^d | | 488,274(I) |
| 7 | | <u>35,173,562</u> | | | | | |
| 8 | | 35,295,800 | | | | | |
| 9 | | | | | | | |

10 ^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

11 ^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.

12 ^c These amounts shall be from the 2013 Flood Recovery Account of the Disaster Emergency Fund created in Section 24-33.5-706 (2.5)(a), C.R.S.

13 ^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Office of Prevention and Security | | | | | | |
| 2 | Personal Services | 1,465,497 | 663,857 | | 71,958 ^a | | 729,682(I) |
| 3 | | | (10.9 FTE) | | (1.0 FTE) | | |
| 4 | Operating Expenses | 610,957 | 114,152 | | 5,653 ^a | | 491,152(I) |
| 5 | Safe2Tell Dispatch | 549,654 | 549,654 | | | | |
| 6 | | | (8.0 FTE) | | | | |
| 7 | | 2,626,108 | | | | | |
| 8 | | | | | | | |
| 9 | ^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Office of Preparedness | | | | | | |
| 12 | Program Administration | 6,668,742 | 545,527 | | 5,500,443 ^a | | 622,772(I) |
| 13 | | | (4.8 FTE) | | (2.5 FTE) | | (6.0 FTE) |
| 14 | Grants and Training | 9,601,205 | | | | | 9,601,205(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-----------------------|----------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State Facility Security | 35,000 | | 35,000 | | | |
| 2 | | <u>16,304,947</u> | | | | | |
| 3 | | | | | | | |
| 4 | ^a Of this amount, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Section 24-33.5-2107 (1)(a), C.R.S., \$500,000 shall be from | | | | | | |
| 5 | the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund created in Section 24-33.5-1617 (5), C.R.S., and \$443 shall be from the Marijuana | | | | | | |
| 6 | Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 7 | | | | | | | |
| 8 | | 54,104,617 | | | | | |
| 9 | | 54,226,855 | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | TOTALS PART XVII | | | | | | |
| 13 | (PUBLIC SAFETY) | \$505,823,820 | \$153,040,145 | | \$235,729,989 ^a | \$47,135,710 ^b | \$69,917,976 ^c |
| 14 | | <u>\$511,363,071</u> | <u>\$154,023,925</u> | | <u>\$240,060,381^a</u> | <u>\$47,360,789^b</u> | |
| 15 | | | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^a Of this amount, ~~\$166,089,887~~ \$167,590,808 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),
2 C.R.S., and ~~\$19,445,216~~ \$20,945,216 contains an (I) notation.

3 ^b Of this amount, ~~\$3,972,420~~ \$5,698,420 contains an (I) notation.

4 ^c This amount contains an (I) notation.

6 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

8 109 Department of Public Safety, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease
9 of \$2,064,868 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund
10 appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and
11 engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and
12 Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget
13 actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

15 109a Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the
16 close of the 2021-22 state fiscal year.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 110 | <p>Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table and is based on the following assumptions: the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; community corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base rate for probation clients; (4) will collect client fees of up to \$3 per day; and (5) will not receive payment from the Department of Corrections for services covered by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section 17-2-103 (11.5), C.R.S., for parolee Intensive Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are from savings produced by S.B. 15-124.</p> | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |

| | Placement Type | Rate | Diversion | Transition | Parole | Appropriation |
|----|--|---------|------------------|------------------|----------------|-------------------------|
| 1 | | | | | | |
| 2 | Standard residential | \$47.96 | 1,470 | 1,110 | 94 | \$44,253,271 |
| 3 | | | 1,000 | 1,000 | 76 | \$36,346,955 |
| 4 | Cognitive behavioral treatment pilot program | \$94.07 | 24 | 24 | 0 | \$1,648,103 |
| 5 | Intensive Residential Treatment | \$92.54 | 161 | 28 | 35 | \$7,565,952 |
| 6 | | | 86 | | | \$5,032,788 |
| 7 | Inpatient Therapeutic Community | \$80.14 | 68 | 37 | 3 | \$3,159,139 |
| 8 | Residential Dual Diagnosis Treatment | \$81.81 | 82 | 25 | 13 | \$3,583,470 |
| 9 | Sex Offender | \$81.81 | 75 | 28 | 13 | \$3,464,021 |
| 10 | Standard Non-residential | \$6.49 | 774 | 6 | 6 | \$1,863,137 |
| 11 | Outpatient Therapeutic Community | \$23.28 | 39 | 23 | 0 | \$526,881 |
| 12 | Total | - | 2,547 | 1,281 | 164 | \$66,063,973 |
| 13 | | | 2,148 | 1,171 | 146 | \$55,624,495 |
| 14 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 111 | Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This | | | | | |
| 2 | | appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 110. | | | | | |
| 3 | | | | | | | |
| 4 | 112 | Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the | | | | | |
| 5 | | appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls | | | | | |
| 6 | | or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per diem rates are | | | | | |
| 7 | | unchanged for FY 2020-21, these appropriations further assume that salary and staffing levels deemed adequate for FY 2019-20 will be deemed adequate | | | | | |
| 8 | | for FY 2020-21 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment. | | | | | |

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.